

BB2 - Exhibit 1 - 8/16/21			
Department	BOA-2 Appropriation	Line Item	Source
Department of Health	\$500,000.00	Canvassing Community Outreach	SLFRF
	\$1,000,000.00	Community Health Workers	SLFRF
	\$5,000,000.00	Behavioral Health Providers	SLFRF
	\$5,500,000.00	Community Violence Intervention Programs	SLFRF
	\$1,000,000.00	Youth-Led Programming	SLFRF
	\$1,000,000.00	Mobile Vaccination Clinics	SLFRF
	\$500,000.00	Vaccination Education & Marketing	SLFRF
	\$1,250,000.00	Covid-19 Vaccination Incentive Program	SLFRF
	<b>\$15,750,000.00</b>	<b>TOTAL</b>	
Department of Human Services	\$12,441,998.20	Rental/Utility Assistance	ERAP
	\$2,500,000.00	Mortgage Assistance	SLFRF
	\$500,000.00	Real & Personal Property Tax Forgiveable Loan Fund	SLFRF
	\$250,000.00	Accounting & Legal Compliance	SLFRF
	\$1,250,000.00	Intentional Encampments	SLFRF
	\$1,386,370.00	Safe Haven	SLFRF
	\$8,000,000.00	Emergency Shelter	SLFRF
	\$750,000.00	Case Management & Program Operation	SLFRF
	\$1,000,000.00	Call Hotline & Centralized Intake	SLFRF
	\$1,250,000.00	Wrap Around Services	SLFRF
	\$1,500,000.00	Bridge Housing	SLFRF
	\$3,000,000.00	Rapid Rehousing	SLFRF
	\$1,500,000.00	Permanent Supportive Housing	SLFRF
	\$5,000,000.00	Targeted Cash Assistance	SLFRF
	\$1,500,000.00	Direct Support Care Workers	SLFRF
	\$2,000,000.00	Senior Services (SLAAA)	SLFRF
	<b>\$43,828,368.20</b>	<b>TOTAL</b>	
Affordable Housing Commission	\$1,500,000.00	Public Benefits Navigators	SLFRF
	\$400,000.00	Legal Assistance	SLFRF
	\$450,000.00	Mediation	SLFRF
	\$2,000,000.00	Tiny Homes	SLFRF
	\$250,000.00	Community Outreach	SLFRF
	\$1,000,000.00	Community Driven Food Production, Processing and Distribution	SLFRF
	<b>\$5,600,000.00</b>	<b>TOTAL</b>	
St. Louis Development Corporation	\$2,500,000.00	Small Business and Non Profit Revolving Loan Fund	SLFRF
	\$1,500,000.00	Technical Assistance Hub	SLFRF
	\$100,000.00	Workforce Development	SLFRF
	\$5,000,000.00	St. Louis City - Small Business Grant Fund	SLFRF
	\$20,000,000.00	Citywide Housing Development Fund	SLFRF
	<b>\$29,100,000.00</b>	<b>TOTAL</b>	
Community Development Administration	\$1,000,000.00	Food Assistance	SLFRF
	\$250,000.00	Gateway Go (BiState)	SLFRF
	\$250,000.00	Digital Literacy Education & Community Outreach (SLPL)	SLFRF
	\$2,000,000.00	Supporting providers of Early Childhood Education & Childcare (MHB)	SLFRF
	\$15,000,000.00	Healthy Home Repair Program	SLFRF
	<b>\$18,500,000.00</b>	<b>TOTAL</b>	
St. Louis Agency on Training and Employment	\$2,500,008.00	Year Round Youth Jobs	SLFRF
	\$252,629.80	Case management and wrap around services	SLFRF
	\$247,362.20	Summer Youth Jobs	SLFRF
	\$900,000.00	Adult Education, Literacy & Skills Training	SLFRF

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Employment	\$450,000.00	Job Training for Software Development, Data Management & Analytics	SLFRF
	\$1,000,000.00	Child Support Arrears for Individuals Entering the Workforce	
	<b>\$5,350,000.00</b>	<b>TOTAL</b>	
Parks, Recreation & Forestry	\$464,100.00	Learning Labs	SLFRF
	\$650,000.00	Nothing But Nets Basketball Leagues	SLFRF
	\$500,000.00	Behavioral Health Recreation Programming	SLFRF
	\$100,000.00	New Dimension Soccer Program	SLFRF
	<b>\$1,714,100.00</b>	<b>TOTAL</b>	
Board of Public Service	\$1,500,000.00	Expanding Broadband & Public WiFi	SLFRF
	\$750,000.00	Intentional Encampments	SLFRF
	\$250,000.00	Equitable Microtransit Services	SLFRF
	<b>\$2,500,000.00</b>	<b>TOTAL</b>	
Information Technology Services Agency	\$662,050.00	Data Analytics & Software	SLFRF
	\$100,000.00	High Speed Wi-Fi in Recreation Centers	SLFRF
	<b>\$762,050.00</b>	<b>TOTAL</b>	
Planning and Urban Design Agency	\$1,000,000.00	Neighborhood and Capital Planning	SLFRF
	<b>\$1,000,000.00</b>	<b>TOTAL</b>	
Police Department	\$5,000,000.00	Uniformed Police Officer Overtime	SLFRF
	<b>\$5,000,000.00</b>	<b>TOTAL</b>	
Board of Elections	\$5,000,000.00	Electoral Infrastructure, Software & Training	SLFRF
	<b>\$5,000,000.00</b>	<b>TOTAL</b>	
Comptroller's Office	\$150,000.00	Auditing Services	SLFRF
	\$150,000.00	Accounting & Monitoring Staff	SLFRF
	\$125,000.00	Financial Services - Compliance & Sub-Recipient Monitoring	SLFRF
	\$125,000.00	Legal Services - Annual & Quarterly Reporting	SLFRF
	<b>\$550,000.00</b>	<b>TOTAL</b>	
Mayor's Office	\$125,000.00	Consulting Services - Project Manager	SLFRF
	\$75,000.00	Project Management Staff	SLFRF
	\$37,500.00	Translation Services	SLFRF
	\$75,000.00	Marketing and Communications	SLFRF
	<b>\$312,500.00</b>	<b>TOTAL</b>	
Criminal Justice Coordinating Council	\$150,000.00	Operational Funds	SLFRF
	\$100,000.00	Legal Counsel	SLFRF
	\$25,000.00	Communications	SLFRF
	\$95,000.00	Professional Services	SLFRF
	<b>\$370,000.00</b>	<b>TOTAL</b>	
ALL	<b>\$135,337,018.20</b>	<b>ALL</b>	

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